

MONTHLY REPORT For September 1976

INITIATIVE: 1

TITLE: Decisionmaking and Departmental Organization

DEPARTMENT/AGENCY: Central Intelligence Agency

RESPONSIBLE OFFICIAL: James H. Taylor, Comptroller TELEPHONE: 351-4456



MBO Program

Review agency objectives for possible improvement and include those necessary to carry out actions directed by the President.

<u>Action Steps</u>	<u>Estimated Completion Date</u>	<u>Remarks</u>
a. Directorate Submissions	6 September 1976	
b. DDCI Review	22 September 1976	Postponed until DDCI returns to Washington.
c. Provide to OMB Examiner	27 September 1976	Postponed to coincide with OMB examiner's review of FY 1978 budget.

INITIATIVE: 2

TITLE: Evaluation of Current Programs

DEPARTMENT/AGENCY: Central Intelligence Agency

RESPONSIBLE OFFICIAL: James H. Taylor, Comptroller TELEPHONE: 351-4456

I. Efficiency Evaluations

A. Prioritization of Inspection Requirements (began 1 August 1976)

Ensuring that all components of the Agency are adhering to the restrictions laid down in Executive Order 11905 and the implementing of CIA regulations is among the DCI's most important tasks. The Agency's Office of the Inspector General, which bears primary responsibility for this task, will do an overall survey of all directorates within the next several months to identify components and activities warranting more detailed inspections and to assign priorities to the subjects selected for study.

<u>Action Steps</u>	<u>Estimated Completion Date</u>	<u>Remarks</u>
a. Begin DDO and DDS&T reviews	1 August 1976	Underway and on schedule.
b. Begin DDI and DDA reviews	15 August 1976	Underway and on schedule.

B. SIGINT Study (began 9 August 1976)

A task force is studying CIA's SIGINT missions to develop recommendations concerning the consequences of consolidating the program.

<u>Action Steps</u>	<u>Estimated Completion Date</u>	<u>Remarks</u>
a. Draft interim response on HAC team report	30 August 1976	Report completed.

C. Production Support Activities (to begin 15 September 1976)

A DDI Production Support Task Team has been established to evaluate the centralization of the Directorate's production support functions in one component as a means of improving product quality/uniformity and for possible resource savings. Because a study about reorganization of the production offices contracted to [REDACTED] is due in November, the schedule for a report on the impact of consolidation of production support activities has been rescheduled. Milestones for the new schedule follow.

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<u>Action Steps</u>	<u>Milestones</u>	<u>Estimated Completion Date</u>	<u>Remarks</u>
a. Organization meetings	Define parameters of the study	15 September 1976	Meetings held. Terms of reference accepted. Schedule shortened. Research assignments made. Data gathered by committee on word processing. Report is being drafted.
b. Submit report to DDI		1 October 1976	Being expedited.

INITIATIVE: 4

TITLE: Contracting Out and Holding Down Overhead Costs

DEPARTMENT/AGENCY: Central Intelligence Agency

RESPONSIBLE OFFICIAL: James H. Taylor, Comptroller TELEPHONE: 351-4456

B. Travel

We are forwarding reports required in Bulletin [REDACTED] supplement number 1 on control of official travel, as attachment number 1. Plans for achieving travel savings in FY 1977 and 1978 will follow soon.

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C. ADP Practices

During FY 1977 CIA plans to initiate additional procedures to improve upper-level management control of the many requirements being placed upon the Agency's central ADP facilities, administered by the Office of Data Processing (ODP), to keep these requirements within the bounds of ODP resource limitations. It is intended that Agency components requiring the use of ODP resources will make their requests within "service-unit" ceilings which their Directorates will have arranged with ODP in advance, under the authority of the Comptroller.

As the year progresses, components' actual use of ODP resources will be compared monthly with planned use by means of an existing automated system which translates ODP machine and personnel resource usage data into serviceunits. When necessary, service-units will be re-distributed on an intraDirectorate and inter-Directorate basis by the Agency's Deputy Directors and Comptroller.

EXHIBIT
Bulletin No. [REDACTED]
Supplement No. 1

NOTE: Amounts in thousands of dollars.

REPORT ON FY 1976 TRAVEL COSTS AND SAVINGS IN OBJECT CLASS 21.0
TRAVEL AND TRANSPORTATION OF PERSONS

PART I. COSTS AND SAVINGS:

Agency	FY 1975 travel costs (actual)	FY 1976 travel costs (actual)		Difference: col. (3) minus col. (1)	Est. of FY 1976 savings based on revised travel plans
	2nd half (1)	1st half (2)	2nd half (3)		
Department of Government					
Central Intelligence Agency	10,060	10,200	9,343	-717	1,082

PART II. DISCUSSION OF METHODS USED TO ACHIEVE ECONOMIES AND SAVINGS:

- Careful screening of travel proposals to assure essentiality of each trip, the minimum number of persons traveling and the duration of the trip.
Continuous reminders to program managers of shortage of funds available for travel and reemphasizing the need to cancel all but essential travel.
- Reducing authorization for car rentals; encouraging use of subcompacts or economy models when auto rental necessary.

PART III. EXPLANATION OF INCREASES.

- We estimate that approximately 50% of travel expenditures represent cost of per diem and subsistence rates and 50% represents travel costs such as common carrier fares and mileage allowance:
--\$701 increase in per diem and subsistence rates.
--\$374 increase in common carrier rates and other travel costs.
- Although Agency totals reflect a decline in travel costs for second half FY 1976 compared with second half FY 1975, several significant increases in extent of travel were reported by certain components:

PART III. EXPLANATION ON INCREASES (Continued)

--(\$29) Travel incident to the external investigations of CIA increased travel expenditures in first half FY 1976. In keeping with recommendations by the Rockefeller Commission and the Senate Select Committee the size of the IG Staff was tripled in FY 1976, and a new program of component inspections was undertaken during second half FY 1976.

--(\$62) Unsettled international conditions required significant revisions [REDACTED]

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--(\$27) State Department requests for additional biographic data collection support and publications procurement support increased the number and duration of field trips.

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--(\$20) Greater number of PCS rotations necessary to staff [REDACTED] office.

--(\$110) Increase in travel by personnel recruiters due to closing of field offices. (It should be noted that this increased travel by recruiters has resulted in an over-all savings, such as salaries, office rentals and administrative support.)

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--(\$95) Unplanned travel which was associated with implementation of Overseas Personnel Protection plan.

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--(\$24) Establishment of a 3-person Regional Security Group [REDACTED] and the increase of two Security Officers [REDACTED]